

FY25 DEPARTMENTAL NARRATIVES

1/22/2024

Mission Statement: The Council on Aging supports and advocates for older adults and their families by providing programs, services and resources that promote independent living and quality of life.

Accomplishments for FY24

Using the 5 Year Age-Friendly Action Plan as a guide we continued to develop a wide range of meaningful programs that would be of interest to Brewster's diverse population of older residents. Program facilitators and presenters were drawn from Brewster and across the Cape, Elder Services of Cape Cod and the Islands, and several state agencies. Programs were offered in-person, physical fitness, health and wellness, public safety, continuing education and multigenerational programs. Programs were offered in the following areas and included a variety of new programs and services that have increased participation of residents.

The following highlights will give an overview of the services and programs that were provided through FY24.

- 11,553 total units of services were provided via programs, services, transportation, phone consultations and outreach, information and referrals.
- 1,396 service and case management contacts were made by the Outreach Coordinators through telephone calls, home and office visits.
- 2,664 rides were provided to Brewster seniors to activities, medical appointments, grocery shopping, voting, Town meetings, Orleans Day Center.
- 2,341 Healthy Meals in Motion food bags were provided to 95 Brewster households by The Family Pantry of Cape Cod.
- 914 Walk-in's and Office visits

Exercise and Physical Fitness

- Keep Movin
- Qi Gong
- Tai Chi – advanced and beginner levels
- Better Balance Through Grounding and Body Awareness
- Yoga
- Better Balance
- Walking Club
- Chair Yoga
- Line Dancing, Various exercise programs taught by the VNA (Stepping Stones to Fitness, Strong at Heart, Aquatic Conditioning).

Various Services

- Geriatric Case Management
- VNA Services
- Long-term Care Ombudsman Program
- Meals on Wheels and Senior Dining
- Home Care Services

Health and Wellness

- Fall Prevention - Better Balance
- Nutrition Education: Cooking for One (at Advinia Care / The Woodlands)
- Meditation Group / Walking Meditation in Nature
- Caregiver Support Group led by Elder Services
- Alzheimer's Caregiver Support Group led by Alzheimer's Family Support Center
- Know Your numbers, an In-Depth Exploration of Vital Signs

Public Safety

- Car Fit
- Fire Safety and Prevention
- Sepsis Awareness Event: Learn How to Get Ahead of Sepsis

Adult Education

- Wild Care lectures: History of Iconic Species and Fox Tales
- Know Your Sewing Machine
- Beginner Mah Jongg classes and open Mah Jongg
- Art classes
- Hand Drum Workshop
- Three P's of Investment Fraud: Profile, Persuasion, and Prevention
- Introduction to CORD (Cape Organization for the Rights of the Disabled)
- Keeping Our Ponds Healthy
- If I live to be 100
- Conversational French
- Bookworm Book club
- Genealogy workshop
- Presentation by Sight Loss and film screening: Living with Macular Degeneration
- Planning Ahead: Documents and Advocacy As You Age
- Essential Oils 101
- Presentation on Nordic Walking
- Know Your VA Benefits and Programs
- Knitting & Crocheting
- Crafts with Lucille

Joint Programing

- Creatures of the Night (presentation on nocturnal animals) with library
- The House we Lived In (film screening of documentary on family dealing with a head injury) with library
- Keys Bags Names Words (film screening of documentary dealing with Alzheimer's Disease) with library and Alzheimer's Family Support Center
- Geography Game Show (with Rec dept. and Nauset Youth Alliance)
- Cooking for One (With AdviniaCare/The Woodlands
- Friendsgiving at AdviniaCare/The Woodlands
- Valentines Day Celebration with FOBS
- Labor Day BBQ with FOBS

Special Events

- A Celtic Celebration with Davis Bates_
- Halloween Harvest with Davis Bates
- Poetry reading
- Cookie and recipe share
- Wellness Fair
- What's Ahead for Social Security
- Holiday Tea
- Sailing with Pleasant Bay Community Sailing
- Mah Jongg Day
- Student Art Show

Field Trips

- Cape Cod Maritime Museum and Ice Cream
- Afternoon Tea at the Captains House Inn
- Lunch at Makepeace Farms
- Highfield Hall & Gardens and lunch in Falmouth
- Mass Air and Space Museum and lunch at Hearth n' Kettle
- Breakfast at Keltic Kitchen
- Wild Care
- Adventure Park Miniature Golf and Ice Cream
- Cobb House
- Chatham Railroad & Ice Cream
- Sandwich Glass Museum and lunch at Dan'l Webster
- Gardens Aglow at Heritage Museum
- Massachusetts National Cemetery
- Mashpee Wampanoag Museum and lunch at Zoe's Pizza
- Christmas Tree shops & Market Basket

A variety of day trips were offered to Cape area venues, such as the Maritime Museum, Cobb House, Sandwich Glass Museum, MA Cemetery, Heritage Gardens holiday light display, and several shopping and lunch trips. These trips were offered once or twice a month and were very well attended. A highly successful Labor Day cookout was held on the COA front lawn, and other social events were planned for other holidays during the year. We had a successful Health and Wellness Fair and our first annual Holiday Tea in December to celebrate the holiday season.

COA Staff continued to provide ongoing services, including Outreach services,

- S.H.I.N.E. (Serving Health Insurance Needs of Elders) in FY24 during Medicare Open Enrollment
- **\$141,243.** was the total amount of savings to Brewster residents by assisting them in comparing/changing Medicare Part D, drug plan options.
- **\$30,750.** was the total amount of savings to Brewster residents by assisting them with Free Income Tax Help and Preparation Program by AARP.
- Transportation Services: We have one full-time bus driver, one part-time bus driver and one on-call bus driver. Each staff has gone through the Cape Cod Regional Transit Authority (CCRTA) training classes for appropriate certification to drive our two wheelchair lift equipped vans. These two vans are leased to the Town of Brewster by the CCRTA for use by the Council on Aging to transport both older adults and any person with a disability. They provided **2,286 rides** to older adults covering transport to Activities, Medical appointments that required lift assistance, grocery shopping, voting, Town Meetings, Orleans Day Center and much more. In addition to our Van drivers, we have 33 volunteer drivers who provide rides to medical appointments using their own vehicles. These volunteers provided **378 rides** to our seniors.
- Other services include medical equipment loans, banking assistance, computer classes, financial planning, legal help, shellfish licenses, and food distribution.
- The Meals on Wheels and Senior Dining Program through Elder Services of Cape Cod and the Islands continued to increase attendance throughout the year serving a total of **8,992** meals.

COA participation in, or collaboration with, other Town Departments and committees continues to be important. Collaboration with the Brewster Elementary Schools, Brewster Ladies Library, Recreation Department and Nauset Youth Alliance. Also, the COA Director was a member of various Town committees, including BPPC Bay Property Planning Committee, DBP Drummer Boy Park Committee, COA Board,

Friends of the COA Board, Good Neighbor Fund Committee and Cape C.O.A.S.T.
(COA Serving Together).

Goals & Initiatives for FY2025

- Implement our second 5-year Action Plan.
- Continue Planning for FY24-28 The Staff and Board will collaborate.
This continues to be ongoing and a major undertaking that will require engagement with the Town and the community to ensure that planned initiatives are in line with plans for the Bay and Long Ponds properties.
- The COA Staff and Board are invested in planning for a multigenerational community center. We expect that these efforts will be prominent in the FY24-FY28 Action Plan.
- The COA will continue to work with the Barnstable County's "Healthy Aging-Cape Cod" initiative to make Brewster an age-friendly community.
- Staff and Board continue planning activities and programs to celebrate of the 50th Anniversary of the COA, celebration date June 8th, 2024
- COA Staff and Board will work with the Director on any new initiatives that have not been anticipated at this time.

COA (541)

	ACCOUNT	FY23	FY24	FY25
	R&M OFFICE/EQUIPMENT	\$2,000	\$2,000	\$2,000
	CONTRACT SERVICES	\$990	\$990	\$4,000
	SUPPLIES	\$1,800	\$3,600	\$5,000
	POSTAGE	\$5,400	\$4,000	\$4,000
	CLOTHING	\$1,000	\$1,000	\$1,000
	PROGRAM EXPENSES	\$8,000	\$8,000	\$8,000
	ADULT DAY CARE (11K/22K SPLIT)	\$10,500	\$10,500	\$22,000
	MEETING	\$500	\$500	\$500
	MILEAGE	\$750	\$750	\$1,000
	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$650	\$500	\$1,200
	TOTAL:	\$31,590	\$31,840	\$48,700

Please print/enter name of COA: **BREWSTER**

# Personnel	Municipal Funding* FY 2021 (see below)	(A) Per capita \$12.00; \$6,000 min.*	(B) Initial if Revision... ()	Hours/ week w/ELD funds	ID totals for Formula funded position(s), indicate \$/ (per hour or unit of svc.) X hours/week X number of Weeks. ID fringe (if applicable). Formula Grant subject to revised state appropriation. (Prior year unexpended balance reduces your Formula Grant award.)	For ELD Use
1 Director/Coordinator 1 Senior Dept. Asst. __ Administrative Ass't 1 Program Coordinator __ Coord. Of Volunteers __ Fiscal Manager	\$80,476.50 \$63,135.80 \$49,795.20					
__ Clerk/Typist __ Secretary 1 Receptionist/Adm. Assistant	\$43,726.80	\$7,287.80		5	5 hours X \$28.03 = \$140.15 x 52 weeks = \$7,287.80	
__ Chef/Cook __ __ Site Manager __ Custodian __						
1 Driver 1 PT Driver __ Dispatcher	\$55,244.80 \$25,144.60					
1 Outreach /Soc. Svc. Worker _1 PT Outreach /Soc. Svc. Coord.	\$29,738.80 \$29,738.80	\$25,043.20			16 hours x \$30.10 = \$481.60 x 52 weeks = \$25,043.20	
Other: e.g., instructors __ __ __						

Sub-total \$377,001.30 \$32,331. \$_____

* **Optional** Please note municipal positions. (Job title/s, funding totals and hours are appreciated.) Thank you.

Non-Personnel Cost Category	(A) PRELIMINARY	(B) Revision	ELD & COA Notes
Staff/Volunteer Trans. Client Transportation	\$1,250.00		Rate determined locally. (Secure & retain contract/agreement for transportation service/s)
Rent/Mortgage			
Utilities			
Renovation/Construction			Describe concisely. Secure and retain quotes/estimates. Note (estimated) completion date/s.
Equipment/furnishings		\$9,430.90	Specify/itemize and attach to budget. Check with the "GREEN GUIDE".
Office/program supplies Promotional items	\$3,600.00	\$4,000.00	(Cite representative items, costs).
Facility Maintenance/ supplies			(Cite representative costs, items) Please see "GREEN GUIDE" for exterior work.
Printing/Copying (non-newsletter)		\$2,249.42	(Cite representative costs)
Postage	\$4,000.00		
Dues	\$500.00	\$669.28	MCOA Dues = \$1,169.28
Newsletter Printing, USPS bulk mail permit, label supplies		\$310.00	Bulk Mail Yearly Permit = \$310.00
Conference/Education Training (Board/Staff)			Maximum/eligible costs cited in the ELD "GREEN GUIDE".
Volunteer Recognition*			ELD encourages education and/or in-service training associated with recognition. Formula funding may not exceed \$17.00/yr. (PP). *Volunteer Resource Sheet required. Note → minimum 20 recorded hours required for recognition with Formula funds. (Please see notes regarding eligible/ineligible volunteer hours.)
Contracted Services/My Senior Center Adult Daycare	\$990.00 \$10,500.00		Old Rate \$20.00 per day per client, 5/10/2023 New Rate \$30.00

Sub-total (page 2) \$ 20,840.00 \$ 16,659.60
Sub-total (page 1) \$ \$377,001.30 \$ 32,331.00
TOTAL \$ 397,841.30 \$ 48,990.06

Date of this budget 01/12/2024
Budget prepared by EC (please initial)